



**FY23 COUNTY EXECUTIVE
RECOMMENDED
CAPITAL BUDGET**

Tuesday, January 18, 2022

Challenges

- Almost two years of COVID-19
- Multiple declared states of emergency in Maryland since March 2020
- Almost 1,800 lives lost in the County
- Over 143,000 cases of COVID-19 in the County
- Lack of clarity on likely MCPS State Aid coupled with very optimistic prior approved assumptions
- Spending Affordability Guideline Constraints
- Skilled labor shortages and supply chain disruptions
- High inflation and cost increases as a result of worldwide shortages and labor market pressures



Successes

- Total capital investments exceed \$5 billion over the six-year period - \$740 million over the prior CIP
- \$1.8 billion for Montgomery County Public Schools capital projects over the six-year period (\$55 million more than was requested by the School Board) – if approved, this would result in the largest capital budget ever for schools
- \$327.1 million for Montgomery College projects – a 15.1 percent increase over the prior budget
- \$408.4 million for all Bus Rapid Transit projects
- \$146.3 million for affordable housing projects
- \$254.5 million for the Maryland-National Capital Park and Planning Commission Projects – a 6.2 percent increase over the prior budget.
- Continued White Oak and White Flint Redevelopment public-private partnerships





Equity Lens

- First opportunity to apply an equity lens in a full CIP
- Prioritized projects serving the Washington Council of Government's Equity Emphasis Areas
- Sought to limit negative impacts of fiscal delays or reductions on projects serving Equity Emphasis Areas
- Considered population demographics that tend to be served by different types of facilities
- Developed a CIP budget equity tool, manual, and training materials for staff to make sure that racial equity considerations are incorporated in each step of the budget development process
- Developed new mapping capabilities to visualize potential equity impacts

Public Schools

- Largest Capital Budget EVER for Montgomery County Public Schools if approved - \$1.8 billion over six years - \$55.3 million more than MCPS' request
- \$203.6 million or 12.6 percent increase
- Construction or renovation of 28 schools – 15 elementary, 5 middle, and 8 high schools requested
- Includes investments in a new Early Childhood Center on Watkins Mill High School Campus, plus planning funds to expand these centers throughout the County.
- Funds to add a School Based Health Center and Linkages to Learning Center at Joann Leleck Elementary
- Increased funds for Child Care Center Renovation projects
- Assumes over \$530.6 million in State Aid with prevailing wage costs



Montgomery College

- \$327.1 million over the six-year period
- \$42.9 million or 15.1 percent increase over the prior budget
- \$500,000 to support the development of a new East County Montgomery College Campus
- Funding will be used to expedite Takoma Park/Silver Spring and Rockville library improvements
- Provides construction funding for the Germantown Student Services Center
- Provides funds for planning, maintenance, and IT projects



Mass Transit

- \$394 million for Bus Rapid Transit (BRT) projects along MD355 and Veirs Mill Road
- Construction of BRT Route along Rte 355 from Rockville to Germantown to extend fast, high-capacity transit for communities not served by Metrorail, with additional funding for designing the remaining portions (Rockville to Bethesda and Germantown to Clarksburg)
- Acceleration of construction of a Bicycle-Pedestrian Priority Area Improvement Project, Area Improvement Project along Veirs Mill Road and Randolph Road with linkages to Veirs Mill BRT
- Funding for a Bus Priority Program to implement low-cost but high-impact modifications

Climate Change and Environmental Sustainability

- \$1.29 billion for projects that help address climate change, adding \$653 million in funding for new projects or expansions of existing projects that reduce greenhouse gases, increase resilience, or adapt to climate changes
- \$655 million in mass transit improvements
- \$268 million for pedestrian and bicycle improvements to encourage active modes of transportation
- \$193 million to make County and agency buildings more energy efficient
- \$171 million to improve County resilience to extreme weather events through stormwater management and stream protection.



Climate Change and Environmental Sustainability

- Funding to transition Ride On bus fleet to zero emissions vehicles - \$40 million in FY23 and FY24
- Funding to achieve a net zero status for the new White Flint Fire Station, 6th District Police Station, and Holiday Park Senior Center
- Additional improvements at the Kennedy Shriver Aquatic Center to achieve the highest levels of efficiency possible for an aquatic center
- A Request for Proposals will be issued for solar generation installations on the rooftops of several parking garages in Silver Spring
- Continued capital investment through Power Purchase Agreements to expand renewable energy systems and microgrids
- Full recycling center upgrade

Affordable Housing

- \$132 million for affordable housing acquisition and preservation investments over the next six years - \$22 million each year
- In conjunction with a \$14.8 million supplemental – over \$36 million will be available over the next 18 months to support affordable housing projects
- Funds to plan to acquire and renovate a building to provide permanent affordable living quarters for very low-income households
- Added \$6 million of additional funding for the Affordable Housing Opportunity Fund project (\$20 million total)
- Funding for HOC sewer and storm line improvements at Elizabeth Square and \$7.5 million for HOC unit maintenance
- Funding to expand broadband infrastructure to 8,000 units in affordable housing developments through ultraMontgomery



Facilities and Infrastructure

- Increased transportation investments for the Monocacy Road Bridge Deck replacement, road resurfacing, parking facility renovations, storm drains, and culverts
- Safety upgrades and facility refresh of the 20 year-old Montgomery County Correctional Facility
- Funds for a new Restoration Center and Criminal Justice Center
- Funding for the County Radio Lifecycle Replacement project and a new radio tower in Dickerson
- Investments in the County's FiberNet critical infrastructure
- Six new projects for the Revenue Authority to renovate golf courses and two new projects for safety improvements at the Montgomery County Airpark



Vision Zero

- \$433.0 million to support the County's Vision Zero Initiative
- New Sandy Spring Bikeway project
- New Tuckerman Lane Sidewalks project
- New US29 Pedestrian and Bicycle project to improve safe access to the FLASH transit stations
- Bicycle-Pedestrian Priority Improvements for Veirs Mill Road and the Wheaton Central Business District
- Increased funds for Safe Routes to School improvements and additional funds for sidewalk and curb replacement
- Community requested scope changes for the Dale Drive Shared Use Path and Fenton Street Cycletrack projects
- More guardrails, traffic signals, traffic calming, street lighting, and improvements in bikeways, intersections, bus stops, and access to schools, parks, and trails



Economic Development

- Strategic investments in public school and transportation facilities that attract businesses
- East County Investments
 - Public-private partnership to develop Viva White Oak life science, mixed use development
 - FLASH BRT service operating on US29
 - New project to provide safer pedestrian and bicycle access to US29 FLASH stations
 - Planning study for a new East County Montgomery College Campus

Economic Development

- White Flint Redevelopment
 - Western Workaround road improvements to be completed in FY23 to improve walkability
 - Joint development agreement with WMATA to redevelop the WhiteFlint/North Bethesda metro station site as a life sciences hub
- Other investments in White Flint
 - White Flint Metro Station Access improvements
 - Second White Flint Metro Station entrance
 - New fire station
 - Wall Park
 - Rebranding of White Flint Metro Station to North Bethesda approved (future date TBD)





WSSC Water

- Fully funds the \$2.093 billion request from the Washington Suburban Sanitary Commission (WSSC Water) over the six-year period
- \$347.7 million or 19.9 percent increase above the prior CIP
- Funding for new projects focused on maintaining and upgrading WSSC Water's aging infrastructure
- New I-495 / I-270 Traffic Relief Plan Pipeline Relocations project (\$182.4 million)

Funding for Parks

- \$254.5 million for the Maryland-National Capital Park and Planning Commission over the six-year period - \$14.9 million or 6.2 percent increase over the prior approved CIP
- Added \$8.8 million for stream restoration projects to improve water quality throughout the County (\$14.5 million in total)
- New Long Branch Parks Initiative facility planning funding
- Partnership to redevelop the Farm Women's Market property and nearby parking facilities continues – the redevelopment will include new housing, retail space, outdoor park space, and underground parking

